FY 2021 FINANCIAL PLAN

(In Thousand Pesos)

Department: Department of Information and Communications Technology
Agency: National Privacy Commission
Operating Unit: < not applicable >
Organization Code (UACS) : 37 003 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+1
PART A															
I. Budget Year / Appropriations		76,394	136,162	212,556	208,583	45,223	67,532	49,158	46,670	208,583	0	0	0	0	0
General Administration and Support	100000000000000	38,982	58,912	97,894	102,243	25,524	25,500	21,420	29,799	102,243	0	0	0	0	0
General Management and Supervision	100000100001000	38,982	58,912	97,894	102,243	25,524	25,500	21,420	29,799	102,243	0	0	0	0	0
PS		22,003	12,024	34,027	34,403	7,340	9,787	7,341	9,935	34,403	0	0	0	0	0
MOOE		12,339	46,888	59,227	64,658	15,002	15,713	14,079	19,864	64,658	0	0	0	0	0
CO		4,640	0	4,640	3,182	3,182	0	0	0	3,182	0	0	0	0	0
Operations	300000000000000	37,412	77,250	114,662	106,340	19,699	42,032	27,738	16,871	106,340	0	0	0	0	0
OO : Privacy and data security in information and	310000000000000	37,412	77,250	114,662	106,340	19,699	42,032	27,738	16,871	106,340	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	310100000000000	37,412	77,250	114,662	106,340	19,699	42,032	27,738	16,871	106,340	0	0	0	0	0
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	310100100001000	37,412	77,250	114,662	106,340	19,699	42,032	27,738	16,871	106,340	0	0	0	0	0
PS		20,491	32	20,523	35,105	7,459	10,016	7,458	10,172	35,105	0	0	0	0	0
MOOE		16,921	77,218	94,139	58,480	5,123	26,378	20,280	6,699	58,480	0	0	0	0	0
CO		0	0	0	12,755	7,117	5,638	0	0	12,755	0	0	0	0	0
II. Automatic Appropriations		1,533	0	1,533	6,549	1,635	1,638	1,638	1,638	6,549	0	0	0	0	0
Retirement and Life Insurance Premiums		1,533	0	1,533	6,549	1,635	1,638	1,638	1,638	6,549	0	0	0	0	0
General Administration and Support	100000000000000	671	0	671	3,202	799	801	801	801	3,202	0	0	0	0	0
General Management and Supervision	100000100001000	671	0	671	3,202	799	801	801	801	3,202	0	0	0	0	0
PS		671	0	671	3,202	799	801	801	801	3,202	0	0	0	0	0
Operations	300000000000000	862	0	862	3,347	836	837	837	837	3,347	0	0	0	0	0
OO : Privacy and data security in information and	310000000000000	862	0	862	3,347	836	837	837	837	3,347	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	310100000000000	862	0	862	3,347	836	837	837	837	3,347	0	0	0	0	0
Regulation and Enforcement of Privacy and Data Security in Information and Communication Systems	310100100001000	862	0	862	3,347	836	837	837	837	3,347	0	0	0	0	0
PS		862	0	862	3,347	836	837	837	837	3,347	0	0	0	0	0

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BED Level: 03 - GAA Level ; Status : Submitted

Department: Department of Information and Communications Technology

Agency: National Privacy Commission

Operating Unit: < not applicable >

Organization Code (UACS) : 37 003 0000000

Particulars	UACS CODE	Current Year's Obligation			Budget Year Obligation Program										
		Actual Jan.1 - Sept.30	Estimate Oct.1 - Dec.31	Total	Total	COMPREHENSIVE RELEASE					FOR LATER RELEASE				
						Q1	Q2	Q3	Q4	Sub Total	Q1	Q2	Q3	Q4	Sub Total
1	2	3	4	5=3+4	6=11+16	7	8	9	10	11=7+8+9+1	12	13	14	15	16=12+13+1
Recapitulation by Program		38,274	77,250	115,524	109,687	20,535	42,869	28,575	17,708	109,687	0	0	0	0	0
REGULATORY AND ENFORCEMENT PROGRAM	310100000000000	38,274	77,250	115,524	109,687	20,535	42,869	28,575	17,708	109,687	0	0	0	0	0
TOTAL, Current Year Budget / Appropriations		85,784	136,162	221,946	215,132	46,858	69,170	50,796	48,308	215,132	0	0	0	0	0
PS		51,884	12,056	63,940	76,057	16,434	21,441	16,437	21,745	76,057	0	0	0	0	0
MOOE		29,260	124,106	153,366	123,138	20,125	42,091	34,359	26,563	123,138	0	0	0	0	0
CO		4,640	0	4,640	15,937	10,299	5,638	0	0	15,937	0	0	0	0	0

Prepared By / Certified Correct :

SGD.

MARILOU C. LEELIAN

OIC-Chief, FPMD

Date: 2/9/21 10:09 PM

In coordination with / Certified Correct :

Sgd.

SUSANA O. ABADA

Planning Officer

Date: 2021-02-09 22:09:12.0

Recommending Approval :

Sgd.

ATTY. JOHN HENRY D. NAGA

DEPUTY PRIVACY COMMISSIONER AND OIC-

Date: 2/9/21 10:18 PM

Approved By :

RAYMUND E. LIBORO

PRIVACY COMMISSIONER

Date: 2/9/21 10:32 PM

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